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Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

Contents

			Page
I.	Introduction		3
II.	Mandate performance		3
	A.	Overall	3
	B.	Budget implementation	4
	C.	Regional mission cooperation	5
	D.	Mission support initiatives	6
	E.	Results-based-budgeting frameworks	7
III.	Resource performance		16
	A.	Financial resources	16
	B.	Monthly expenditure pattern	17
	C.	Other income and adjustments	17
	D.	Expenditure for contingent-owned equipment: major equipment and self-sustainment	18
	E.	Value of non-budgeted contributions	18
IV.	Analysis of variances		18
V.	Actions to be taken by the General Assembly		20

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Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian (political and civil affairs), military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	22 530.0	21 483.0	1 047.0	4.6
Civilian personnel	13 414.3	14 646.6	(1 232.3)	(9.2)
Operational costs	14 289.6	14 102.4	187.2	1.3
Gross requirements	**50 233.9**	**50 232.0**	**1.9**	**0.0**
Staff assessment income	2 144.6	2 358.6	(214.0)	(10.0)
Net requirements	**48 089.3**	**47 873.4**	**215.9**	**0.4**
Voluntary contributions in kind (budgeted)	1 471.0	1504.3	(33.3)	(2.3)
Total requirements	**51 704.9**	**51 736.3**	**(31.4)**	**(0.1)**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	857	0.3
United Nations police	69	65	5.8
International staff	39	36	7.7
National staff	110	106	3.6

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 1 March 2007 (A/61/774), amounted to $46,848,000 gross ($44,849,700 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,471,000. It provided for 860 military contingent personnel, 69 United Nations police officers, 39 international staff and 110 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 26 of its report of 17 April 2007 (A/61/852/Add.4), the General Assembly, in its resolution 61/280, appropriated the amount of $46,587,400 gross ($44,589,100 net) for the maintenance of the Force for 2007/08.

3. Subsequently, the Secretary-General, in his note to the General Assembly of 1 April 2008 on financing arrangements for UNFICYP (A/62/779), informed the Assembly that additional requirements amounting to $3,646,500 gross ($3,500,200 net) for 2007/08 would be required, resulting primarily from the revision of support arrangements for staff officers and United Nations police officers, the revision of national salary scales effective 1 January 2008 and fluctuations in the exchange rate between the Cyprus pound and the United States dollar from July to December 2007 and between the euro and the United States dollar from January 2008 onward.

4. On the basis of the recommendation of the Advisory Committee, in paragraph 34 of its report of 15 May 2008 (A/62/781/Add.9), the General Assembly, in its resolution 62/255, appropriated the additional amount of $3,646,500 gross ($3,500,200 net) for the maintenance UNFICYP for the 2007/08 period.

5. Based on the above, the General Assembly appropriated the total amount of $50,233,900 gross ($48,089,300 net) for the maintenance of the Force for 2007/08. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $16,709,966, equivalent to one third of the net cost of the appropriation, and $6.5 million from the Government of Greece. An amount of $27,023,934 gross ($24,879,334 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

A. Overall

6. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1758 (2007) and 1789 (2007).

7. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

8. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs,

shown in the frameworks below for the substantive civilian (political and civil affairs), military, United Nations police and support components.

9. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

10. The 2007/08 performance period was characterized by the focus of the Force on the resumption of negotiations on a comprehensive peace plan. In this context, the political process gained momentum following the decision of the two Cypriot leaders on 21 March 2008 to establish six Working Groups and seven Technical Committees. As a result, the Chief of Mission held three meetings with the leaders, and UNFICYP provided substantive and logistical support to the Working Groups and Technical Committees. In addition to their normal duties, four UNFICYP staff performed the functions of facilitators and the Chief of Mission was appointed as the Deputy Special Adviser to the Secretary-General on Cyprus.

11. UNFICYP continued to apply the three-pillar approach in carrying out its tasks, which was based on close cooperation between the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, which had been threatened by intensified civilian activities. To that end, coordination arrangements were established with the relevant authorities to address the trend of unauthorized construction in the buffer zone.

12. The military component continued to carry out its duties with regard to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the "mobile patrolling concept", the reduction of tension between the opposing forces and the equitable application of the rules governing access and use within the buffer zone.

13. United Nations police activities focused on the further development of policing strategies that promoted the framework in governing the civilian use of the buffer zone. United Nations police maintained relationships with police from both sides to develop anti-crime strategies to facilitate the investigation of crime committed in the buffer zone. United Nations police were also permitted to testify in court proceedings regarding illegal activities in the buffer zone.

14. The support component continued to provide effective and efficient logistical, administrative and security support to the Force for the implementation of its mandated activities. The Force was also tasked with supporting the preparations for the forthcoming negotiations of the Special Adviser to the Secretary-General on Cyprus, including through the facilitation of meetings of the Technical Committees and Working Groups.

15. Operations during the period were characterized by a decline in the value of the United States dollar against the euro and against the Cyprus pound, as well as increases in fuel costs. In addition, the utilization of resources were reprioritized to cover requirements related to the revision of support arrangements for staff officers

and United Nations police officers effective 1 July 2007 and 1 October 2007, respectively, for which no provisions had been made. These were the major factors behind the request of the Secretary-General for additional resources in the last quarter of the 2007/08 period. To ensure that the operational activities of the Force were not adversely affected, UNFICYP decided to defer the acquisition of equipment and the provision of services that were not critically required from the 2007/08 to the 2008/09 period.

C. Regional mission cooperation

16. UNFICYP provided substantive and logistical support to the Special Adviser to the Secretary-General on Cyprus. UNFICYP also continued to serve as the evacuation point for the United Nations Interim Force in Lebanon (UNIFIL) and other United Nations offices based in Lebanon. In addition, UNFICYP provided full engineering and logistical support, as well as finance and administrative services, to the Committee on Missing Persons. UNFICYP also conducted weekly coordination meetings with United Nations agencies, funds and programmes operating in Cyprus, including daily collaboration on the facilitation of bicommunal projects and intercommunal dialogue.

D. Mission support initiatives

17. During the reporting period, mission support to the Force reflected improvements in the areas of asset management, ground transportation, facilities and communications, and information technology. The processing time of write-off requests from receipt to the disposition of cases by the Local Property Survey Board was reduced from 4 weeks to 10 days. In the area of ground transportation, the number of traffic accidents involving UNFICYP personnel was reduced from seven accidents per month in 2006/07 to six accidents per month in 2007/08. In addition, the installation of a large number of the additional air conditioners purchased during the period was completed, in connection with the upgrading of accommodation for UNFICYP troops. The availability of network services was increased through the 100 per cent very small aperture terminal (VSAT) connection to the United Nations Logistics Base at Brindisi, Italy. Commercial communications costs were reduced by 12 per cent through the implementation of Blackberry services to a selected number of personnel, stricter measures on the monitoring of official calls, the implementation of improved billing procedures for personal calls and the regular reviews of the usage of mobile phones.

E. Results-based-budgeting frameworks

Component 1: substantive civilian (political and civil affairs)

18. In addition to fulfilling its peacekeeping mandate, UNFICYP provided support to the political process, which gained momentum following the decision of the two Cypriot leaders on 21 March 2008 to establish six Working Groups and seven Technical Committees. As a result, the Chief of Mission held three meetings with the Leaders, while UNFICYP provided substantive and logistical support to the Working Groups and Technical Committees. Four UNFICYP staff performed

functions of facilitators in addition to their normal duties. The UNFICYP Chief of Mission was appointed as the Deputy Special Adviser to the Secretary-General on Cyprus.

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increased number of people crossing from both sides since the opening of crossing points from 10.6 million in 2005/06 to 18.1 million in 2007/08 (7.5 million in 2006/07)	2.8 million in 2007/08 (for a total of 15.8 million), compared to 2.4 million in 2006/07 (for a total of 13 million) The lower number of crossings was due to the discontinuation of information provided by the Turkish Cypriot side on the Pergamos crossing point
Increased number of crossing points between the north and the south of the United Nations buffer zone from 5 in 2005/06 to 7 in 2007/08 (7 in 2006/07)	Six crossing points, with the opening of the Ledra Street crossing during the reporting period; the parties have agreed in principle to the prospective opening of the Limnitis/Yeşilirmak crossing point pending the resolution of a number of technical aspects (road works)
Increased number of bicommunal contacts between political, private, professional and civic society groups from 105 in 2005/06 to 150 in 2007/08 (100 in 2006/07)	Achieved; 155 bicommunal events with the participation of 8,815 persons

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of regular meetings between the sides at a higher political level	119	Meetings, comprising 4 between the leaders of the two sides, 44 meetings between the advisers of the leaders and 71 meetings at various political levels (including bilateral)
Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives through daily meetings and contacts with the concerned parties, including the establishment of a mechanism for bicommunal discussions at the technical level	Yes	Including the facilitation of a total of 206 meetings of the 7 Technical Committees (108 meetings) and 6 Working Groups (98 meetings)
Daily liaison with the relevant authorities (police, civilian and military) on both sides of the buffer zone with a view to facilitating crossings	Yes	Including the facilitation of 66 medical evacuations across the buffer zone
Daily liaison with guarantor Powers and other concerned Member States on implementation of Force's mandate	Yes	Including contacts with the representatives of the 5 permanent members of the Security Council, guarantor Powers and other concerned Member States

Public information campaign on improving relations, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring summaries translated from Greek and Turkish, 1,000 briefings, one survey on the perception of United Nations activities in Cyprus, 135 media events, 1,000 posters, signs (to identify no-go areas, civil use areas, minefields and no dumping, no construction and authorized entry only areas), brochures and twice-monthly public service announcements for pro bono radio broadcasting to raise awareness on the buffer zone use, mine safety, environmental issues, avian flu and other community health issues	260	Press cables
	64	Situation/media summaries
	4,600	Media monitoring summaries translated from Greek a Turkish
	1,000	Briefings
	120	Media events
	24	Public service announcements to raise awareness on environmental issues, hunting in the buffer zone, the Committee on Missing Persons, HIV, gender issues, promotion of blood donations and on demining and mine safety
		The planned survey was not completed pending developments in the political process, which were expected to influence the formulation of the survey. The posters were not completed pending discussions with the Force components on logistical issues in view of evolving conditions/circumstances on the ground
		In addition:
	1	Book on the sixtieth anniversary of peacekeeping, including a CD with UNFICYP images for media distribution
	9	Issues of *The Blue Beret* magazine on environmental issues, hunting in the buffer zone, the Committee on Missing Persons, HIV, gender issues, promotion of blood donations and on demining and mine safety

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in unauthorized commercial and residential construction outside civilian use areas in the buffer zone from 24 in 2005/06 to 14 in 2006/07 and 5 in 2007/08	Achieved. 2 unauthorized constructions in the buffer zone
No complaints received from recipients of humanitarian assistance on either side	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities through mediation, meetings and contacts with both sides, with a view to resolving educational, cultural, religious and other issues of the respective communities	Yes	At headquarters and sector levels, including 50 visits to 22 Turkish Cypriots detained in the south and 2 Greek Cypriots detained in the north, as well as the facilitation of 13 religious and commemorative events on both sides, in which 3,780 Cypriots participated
Daily meetings with local authorities on compliance with UNFICYP requirements on civil use of the buffer zone	747	Meetings and visits, which resulted in the processing, approval and issuance of 819 construction, farming, job access and visit permits in the buffer zone
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north to monitor living conditions	120	Humanitarian visits, comprising 95 to Greek Cypriots in the Karpas area and 25 to the Maronites in the north
Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education	No	The non-completion of the output was due to a review of the UNFICYP role in providing assistance and to the temporary closure of its office, which resulted in case loads being handled through a system of ad hoc visits and telephone contacts. 28 visits were carried out as part of an ongoing review of the needs of the Turkish Cypriot community in the south
Monthly humanitarian visits to Turkish Cypriots in Pafos to monitor living conditions	12	Visits

Component 2: military

19. The military component focused on the development and delivery of the operational capabilities and requirements in support of the mandated activities of the Force and, in particular, in ensuring continued stability, thereby promoting conditions for meaningful and lasting political discussions to take place. In conjunction with the other components, the military component carried out its functions on the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the "mobile patrolling concept", the reduction in tension between the opposing forces and the equitable application of the rules governing access and use within the buffer zone.

Expected accomplishment 2.1: maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in ceasefire violations from 946 in 2005/06 to 800 in 2006/07 and 780 in 2007/08	919 violations in 2007/08 compared to 796 in 2006/07, attributable primarily to increased incidences of positions of opposing forces that were manned in excess of their authorized levels

Reduction in the presence of the opposing forces along the buffer zone from 2,538 in 2005/06 to 2,500 in 2006/07 and 2,450 in 2007/08	Achieved. 2,372 personnel from the opposing forces in 2007/08, which was identical to the number in 2006/07

Planned outputs	*Completed (number or yes/no)*	*Remarks*
106,140 mobile troop patrol days (2 troops per patrol x 145 patrols per day x 366 days)	92,232	Mobile troop patrol days (on average, 2 troops per patrol x 126 patrols x 366 days) The lower output resulted from additional tasks related to support of the meetings of the leaders of the two sides, the opening of the Ledra Street crossing and restrictions of movement on certain patrol tracks as a result of demining activities
9,516 military observer and liaison group mobile patrol days (13 troops per day x 2 patrols per day x 366 days)	9,516	Military observer and liaison group mobile patrol days (on average, 13 troops per day x 2 patrols per day x 366 days)
10,980 camp or base duty troop days (6 troops per post x 5 posts x 366 days)	13,176	Camp or base duty troop days (6 troops per post x 6 posts x 366 days) The higher output resulted from the reclassification of one post from an observation post to a camp that met the necessary requirements and established security measures
1,098 permanent observation post troop days (1 soldier per post x 3 shifts x 366 days)	9,882	Permanent observation post troop days (1 soldier per post x 9 observation posts x 3 shifts x 366 days) The higher output was attributable to 9 permanent observation posts, while the planned output related to only 1 observation post
732 daylight observation post troop days (1 soldier per post x 2 shifts x 366 days)	732	Daylight observation post troop days (1 soldier per 1 post x 2 shifts x 366 days)
1,320 air patrol hours covering the full length of the buffer zone	1,282	Air patrol hours (on average, 53.4 hours per month per helicopter x 2 helicopters x 12 months)
20,496 troop days to maintain security of United Nations installations in 6 camp areas (14 troops per shift x 4 shifts x 366 days)	20,496	Troop days (14 troops per shift x 4 shifts x 366 days)
Daily liaison with opposing forces at all levels on buffer zone-related issues (1 meeting at UNFICYP headquarters and 3 meetings at sector level on a daily basis)	1,358	Meetings, comprising 260 meetings at Force headquarters (1 meeting, 5 days a week) and 1,098 meetings at the sector level (daily meetings in 3 sectors)

51,606 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 366 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 366 days with 4 hours' notice to move; 3 troops x 1 helicopter x 366 days with 45 minutes' notice to move)	46,482	Troop platoon-size quick reaction reserve days (24 troops per platoon x 3 platoons x 366 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 366 days with 2 hours' notice to move; 3 troops x 1 helicopter x 366 days with 45 minutes' notice to move) The lower output was attributable to the revised configuration of the quick reaction reserve, resulting in the reduction of 1 platoon, and the discontinuation of the quick reaction reserve with 4 hours' notice to move
		In addition:
	5,856	Quick reaction reserve days (2 military police per patrol x 5 patrols x 366 days; 3 troops x 2 sectors x 366 days)
Daily monitoring of the buffer zone using surveillance technology (closed-circuit television system, Global Positioning System and night observation capability)	Yes	Through 6 closed-circuit television cameras
3,528 demining assistance troop days for escort of third–party demining teams, provision of security and planning and liaison assistance (14 troops per day x 252 days)	20	Demining assistance troop days (4 troops per day x 5 days) The lower output resulted from the discontinuation of the escort of third-party demining teams, owing to safety concerns for military personnel who were not equipped with the appropriate protective gear
Removal of fences surrounding 48 demined areas once all minefields are cleared	Yes	12 minefields cleared, with 1,765 metres of fence removed

Component 3: United Nations police

20. The police component focused its activities on the further development of policing strategies to promote the Force's framework covering the civilian use of the buffer zone. To that end, United Nations police maintained relationships with police authorities from both sides to develop anti-crime strategies to facilitate the investigation of crimes committed in the buffer zone. United Nations police were also permitted to testify in court proceedings regarding illegal activities in the buffer zone.

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points from 127 in 2005/06 to 104 in 2007/08 (79 in 2006/07)	235 incidents in 2007/08 (hunting, illegal dumping, illegal crossings, shooting and other criminal activities) compared to 185 in 2006/07; improved patrolling and coordination with game wardens and local authorities resulted in increased detection of incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
11,648 United Nations police patrol days (1 police officer per station x 8 police stations x 4 patrols per day x 7 days per week x 52 weeks)	12,342	United Nations police patrol days, comprising 3,538 in sector 1, 2,532 in sector 2 and 6,272 in sector 4; patrols varied in size, number and frequency based on evolving operational requirements
Crime mapping and statistical reporting to law enforcement agencies of both sides to assist in the identification and targeting of increased criminality areas	No	Crime mapping and statistical reporting completed with the Cyprus police only The lower output resulted from the pending completion of the technical development of the database on information on crime-related matters in the buffer zone
3,900 United Nations police days of humanitarian assistance, including 78 convoys of humanitarian assistance to the Maronites and Greek Cypriots in the north (15 police officers x 5 days per week x 52 weeks)	3,900	United Nations police days of humanitarian assistance (15 police officers x 5 days per week x 52 weeks)

Component 4: support

21. The support component continued to provide logistical, administrative and security support to the Force for the fulfilment of its mandated activities. Improvements in the delivery of services to the Force were achieved in the areas of asset management, ground transportation, communications and information technology. In addition, the support component provided administrative, financial and logistical support in connection with the preparation for the forthcoming negotiations of the Special Adviser to the Secretary-General on Cyprus, including the facilitation of meetings of the Technical Committees and Working Groups.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the processing time for write-off requests from receipt to the disposition of cases by the Local Property Survey Board from approximately 4 to 2 weeks	Achieved. The processing time for write-off requests from receipt to disposition was 10 days on average
Reduction in the number of traffic accidents involving UNFICYP personnel (an average of 12 per month in 2005/06, an average of 8 per month in 2006/07 and an average of 7 per month in 2007/08)	Achieved. The number of traffic accidents involving UNFICYP personnel was reduced from an average of 7 accidents per month in 2006/07 to 6 accidents per month in 2007/08, as a result of measures implemented on road safety awareness, control and evaluation on the issuance of drivers' permits, safe driving skills programmes and the establishment of a committee for the review of traffic violations

Increased provision of upgraded accommodation and facilities for UNFICYP troops from 467 in 2005/06 to 584 in 2006/07 and 664 in 2007/08	Accommodation and facilities upgraded for 663 contingent personnel compared with 569 personnel in 2006/07
Increased availability of network services (up-time of at least 99 per cent)	Achieved. During the period, there was a 100 per cent VSAT connection to the United Nations Logistics Base and 99 per cent of local Internet service providers were at 4 megabytes
Reduction of overall commercial communications costs by 10 per cent	Achieved. Commercial communications costs reduced by 12 per cent (from $442,700 in 2006/07 to $387,400 in 2007/08) through stricter monitoring of official calls, the implementation of billing procedures for personal calls and regular reviews of mobile phone usage
Provision of direct access from the sectors to the mission headquarters shared drives	Two sectors provided access to headquarters shared drives as a result of the implementation of broadband microwave system; access to the remaining sector is planned during the 2008/09 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of an electronic distribution to members of the Local Property Survey Board of write-off cases to enable their expedited disposition by the Board	No	Implementation of electronic distribution delayed, pending approval by the Board. Notwithstanding, processing time for write-off requests from receipt to disposition was reduced to an average of 10 days based on the existing distribution procedure
Implementation of ongoing road safety programme and driver testing for all United Nations personnel	Yes	Through 6 road safety awareness programmes, semi-annual vehicle safety checks, 5 driving skills training/competitions, including off-road familiarization training, driving exercises involving 10 teams and production of awareness bulletin boards and posters
Replacement of accommodation equipment and furniture in 50 existing accommodation units and installation of 165 air conditioning units	Yes	12 per cent of accommodation equipment and furniture replaced and 165 air conditioners purchased, of which 131 units installed by June 2008
Standardization of all network switches by replacing old switches with 3-layer standardized switches and utilization of fibre optic cables to increase availability of network services	Yes	All network switches replaced and all links with all networks upgraded to fibre optic, resulting in an increase in local area network (LAN) reliability to 99.9 per cent
Implementation of least-cost routing commercial communications through the utilization of an advanced communications system	Yes	Operating system on the private automatic branch exchange (PABX) network upgraded to allow the implementation of the least-cost routing system

Installation of wide-band digital microwave links to increase the data transmittal capacity from 2 to 100 megabits per second	Yes	8 out of 10 microwave links installed
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 860 troops and 69 United Nations police officers	857	Troops (average strength)
	65	United Nations police (average strength)
Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports	Yes	Verification reports submitted to headquarters on a quarterly basis, two major inspections of contingent-owned equipment conducted and routine verification conducted on a monthly basis
Supply and storage of rations at 6 military positions for 860 military personnel	Yes	For an average of 812 military personnel (excluding staff officers) at 6 locations
Administration of 149 civilian staff, comprising 39 international staff and 110 national staff	36	International staff (average strength)
	106	National staff (average strength)
Implementation of a conduct and discipline programme for 860 military personnel, 69 United Nations police officers and 149 civilian personnel, including training, prevention, monitoring and recommendations for disciplinary action	Yes	Through the conduct of 9 training sessions for 132 personnel (51 military personnel, 66 United Nations police and 15 civilian personnel); 12 monthly reports on category I and II cases submitted to the Regional Conduct and Discipline Team based in UNIFIL; 1 category I case submitted to the Office of Internal Oversight Services in Vienna for review and advice and 65 category II misconduct cases monitored
Facilities and infrastructure		
Maintenance and repair of premises of Force headquarters and 17 military and 7 United Nations police facilities, including completion of 8,000 service requests	Yes	Including completion of 9,034 service requests (engineering, supply, transport, communication and information technology)
Maintenance and repair of 80 kilometres of patrol tracks	85	Kilometres of patrol tracks
Installation of 2,250 metres of fencing for 8 patrol bases, vehicle gates, anti-vehicle barriers, concertina wire and halogen flood lights	920	Metres of fencing The lower output resulted from delays in the finalization of an external contract for new fencing in Camp Roca. Owing to the increased costs of the contract, a decision was made to reinforce the existing fencing using UNFICYP engineering personnel
Operation and maintenance of 81 generators	88	Generators, comprising 69 units in use and 19 units in reserve

Maintenance of 24 helipads in accordance with International Civil Aviation Organization standards	24	Helipads
Ground transportation		
Maintenance and operation of 345 vehicles, including 9 armoured vehicles, at Force headquarters (79 United Nations-owned, 39 contingent-owned and 227 rented vehicles)	334	Vehicles, comprising 70 United Nations-owned, 39 contingent-owned (including 9 armoured) and 225 rented vehicles
Air transportation		
Operation and maintenance of 2 helicopters	2	Helicopters, excluding one helicopter provided by a contingent at no extra cost as replacement when one of the other two helicopters was undergoing maintenance
Supply of 240,000 litres of aviation fuel for air operations	239,670	Litres of aviation fuel
Communications		
Support and maintenance of communications network consisting of 3 satellite Earth stations, 9 PABX telephone systems, 13 repeaters, 334 mobile radios, 336 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links	3	Satellite Earth stations
	11	PABX telephone systems
	13	Repeaters
	334	Mobile radios
	336	Handheld radios
	10	Wideband digital microwave links
Information technology		
Support and maintenance of information technology network consisting of one LAN (UNFICYP headquarters) and 7 wide area networks (WAN), 332 desktop computers, 53 laptop computers, 157 printers, including 32 network printers and 18 servers	1	LAN
	7	WAN
	351	Desktop computers
	59	Laptop computers
	180	Printers (including 47 network printers)
	22	Servers
Implementation of the VMware infrastructure to incorporate many individual servers within a centralized one in order to release some servers for disaster recovery and business continuity backup purposes	No	The implementation was 40 per cent complete by June 2008; full implementation is projected in the 2009/10 period

Implementation of the 802.1 x security architecture over LAN/WAN networks in order to prohibit unauthorized access to network resources	Yes	
Medical		
Operation and maintenance of an upgraded level-I medical centre	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the lack of trained counsellors within the Force to conduct HIV counselling and testing
HIV sensitization programme, including peer education, for all mission personnel	Yes	Through sensitization programmes for 237 military personnel, 48 United Nations police and 105 civilian personnel, peer education training of HIV/AIDS Focal Point by UNIFIL HIV/AIDS Unit and World AIDS Day event
Security		
Provision of a round-the-clock security to 17 military positions and 7 United Nations police locations (including mission headquarters)	Yes	
Updated country-specific security plan with quarterly training exercises, including management of hostage-taking incidents, car bombing incidents, natural disasters or major incidents, such as demonstrations or the outbreak of a pandemic	Yes	Latest security plan published in May 2008
Mission-wide site security assessment, including residential security surveys	Yes	Security risk assessment updated in September 2007 and March 2008
Conduct of 2 information sessions on security awareness and contingency evacuation plans for all mission personnel	2	Training sessions for zone wardens conducted in August 2007 and January 2008
Induction security training and primary fire training/drills for all new mission staff	Yes	
Completion of security enhancement plans for all mission locations	Yes	

III. Resource performance

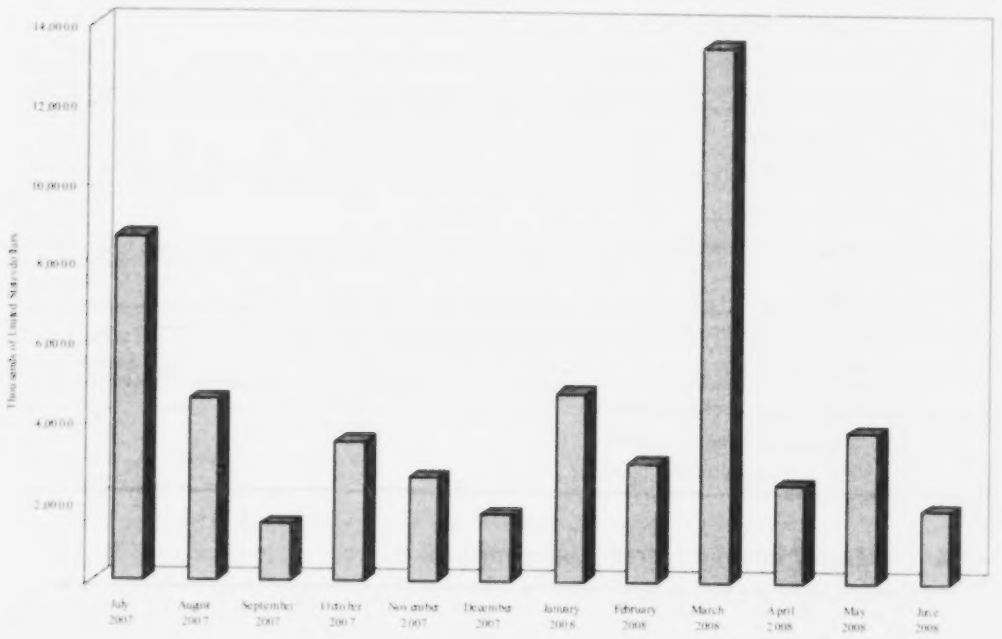
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 807.0	18 782.7	1 024.3	5.2
United Nations police	2 723.0	2 700.3	22.7	0.8
Formed police units	—	—	—	—
Subtotal	**22 530.0**	**21 483.0**	**1 047.0**	**4.6**
Civilian personnel				
International staff	5 916.3	6 653.9	(737.6)	(12.5)
National staff	7 419.0	7 847.3	(428.3)	(5.8)
United Nations Volunteers	—	—	—	—
General temporary assistance	79.0	145.4	(66.4)	(84.0)
Subtotal	**13 414.3**	**14 646.6**	**(1 232.3)**	**(9.2)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	148.5	199.1	(50.6)	(34.1)
Facilities and infrastructure	6 764.2	6 529.1	235.1	3.5
Ground transportation	3 560.9	3 690.5	(129.6)	(3.6)
Air transportation	1 548.5	1 551.4	(2.9)	(0.2)
Naval transportation	—	—	—	—
Communications	936.0	820.0	116.0	12.4
Information technology	548.8	531.9	16.9	3.1
Medical	305.9	344.5	(38.6)	(12.6)
Special equipment	8.2	11.5	(3.3)	(40.2)
Other supplies, services and equipment	468.6	424.4	44.2	9.4
Quick-impact projects	—	—	—	—
Subtotal	**14 289.6**	**14 102.4**	**187.2**	**1.3**
Gross requirements	**50 233.9**	**50 232.0**	**1.9**	**0.0**
Staff assessment income	2 144.6	2 358.6	(214.0)	(10.0)
Net requirements	**48 089.3**	**47 873.4**	**215.9**	**0.4**
Voluntary contributions in kind (budgeted)[a]	1 471.0	1 504.3	(33.3)	(2.3)
Total requirements	**51 704.9**	**51 736.3**	**(31.4)**	**(0.1)**

[a] Includes $1,504,300 from the Government of Cyprus for maintenance/repair services and maintenance supplies for UNFICYP facilities and rations for United Nations police.

B. Monthly expenditure pattern



22. Higher expenditures in July 2007 and March 2008 were attributable to obligations raised for the reimbursement of troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, the provision of rations for military personnel and operational costs, primarily under facilities and infrastructure and ground transportation.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	363.3
Other/miscellaneous income	587.7
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	357.4
Total	**1 308.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 181.6
Self-sustainment	
Facilities and infrastructure	157.8
Total	**1 339.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	217.2
Voluntary contributions in kind (non-budgeted)	—
Total	**217.2**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 024.3	5.2%

23. The unutilized balance resulted primarily from lower actual costs for the rotation of contingents (average round-trip cost of $1,010 per person compared with the budgeted cost of $1,933 per person) and the rotation of some contingent personnel through national military flights. The unspent balance was also attributable to reduced requirements for death and disability compensation.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($737.6)	(12.5%)

24. The additional requirements were attributable to an increase in post adjustment and increased common staff costs related to the resignation and retirement of six international staff. The additional requirements were offset in part by the higher vacancy rate of 8 per cent compared with the budgeted vacancy factor of 5 per cent.

	Variance	
National staff	($428.3)	(5.8%)

25. The additional requirements were attributable to fluctuations in the exchange rate between the Cyprus pound and the United States dollar from July to December 2007 and between the euro and the United States dollar from January 2008 onward.

	Variance	
General temporary assistance	($66.4)	(84.0%)

26. The additional requirements were attributable to the employment of individual contractors as temporary replacements for staff members on maternity/extended sick leave or for vacant posts, pending the completion of the recruitment of regular staff, to ensure continuity in operational activities and the implementation of projects.

	Variance	
Official travel	($50.6)	(34.1%)

27. The additional requirements were attributable primarily to higher actual costs of non-training travel, owing to higher airfares and fluctuations in exchange rates between the Cyprus pound and the United States dollar from July to December 2007 and between the euro and the United States dollar from January 2008 onward.

	Variance	
Facilities and infrastructure	$235.1	3.5%

28. The unspent balance was attributable mainly to reduced requirements for alteration and renovation services and for the acquisition of accommodation equipment, resulting from the reprioritization of resources for more critical requirements. The unspent balance was partly offset by additional requirements for utilities as a result of the increased cost of fuel and exchange rate fluctuations.

	Variance	
Ground transportation	($129.6)	(3.6%)

29. The additional requirements were attributable primarily to increased requirements for repairs and maintenance and for the rental of vehicles, owing to exchange rate fluctuations and the increase in the cost of fuel.

	Variance	
Communications	$116.0	12.4%

30. The unspent amount was attributable primarily to reduced requirements under commercial communications, resulting from lower costs for telephone calls and Internet charges related to the implementation of Blackberry services to 20 personnel, improved controls on billing for personal calls and reduced charges for the transponder lease.

	Variance	
Medical	($38.6)	(12.6%)

31. The additional requirements resulted primarily from the increased costs of private medical services and fluctuations in exchange rates.

	Variance	
Special equipment	($3.3)	(40.2%)

32. The additional requirements were attributable to increased acquisitions of observation equipment as a result of operational requirements.

	Variance	
Other supplies, services and equipment	$44.2	9.4%

33. The unutilized balance resulted primarily from the reprioritization of resources under training fees, supplies and other services to accommodate more critical operational requirements of the Force.

V. Actions to be taken by the General Assembly

34. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide on the treatment of the unencumbered balance of $1,900 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $1,308,400 from interest income ($363,300), other/miscellaneous income ($587,700) and savings on or cancellation of prior-period obligations ($357,400).**